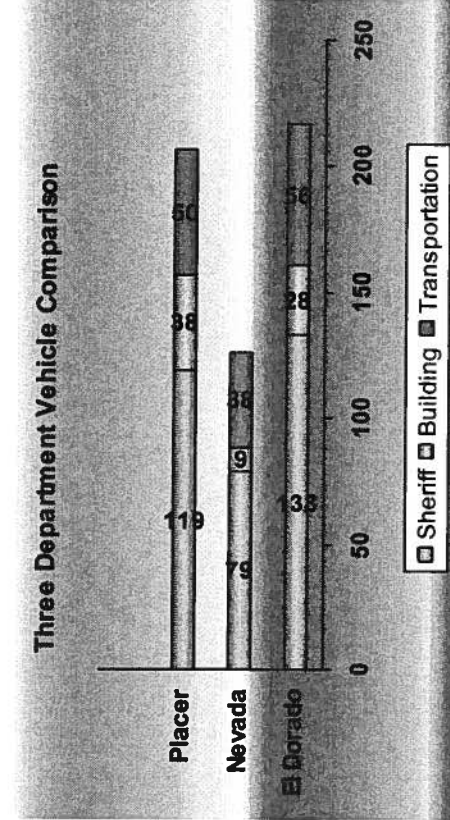
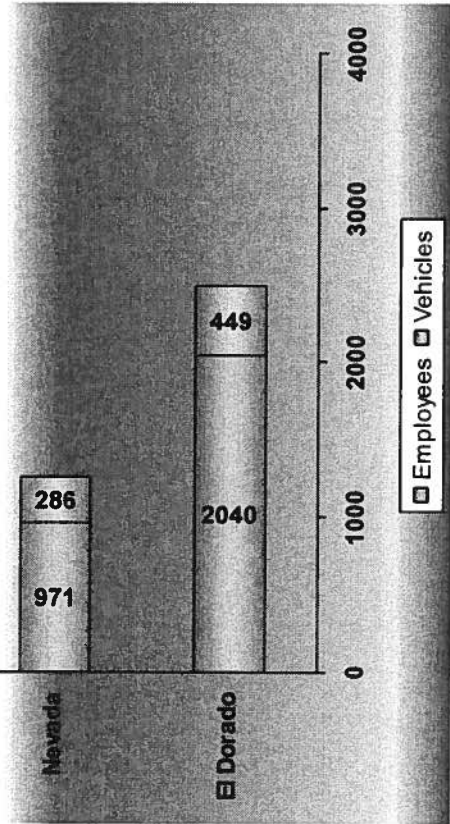
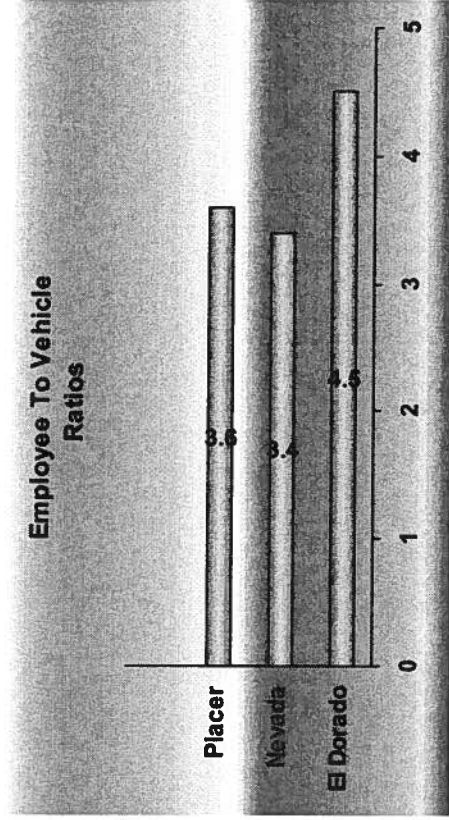
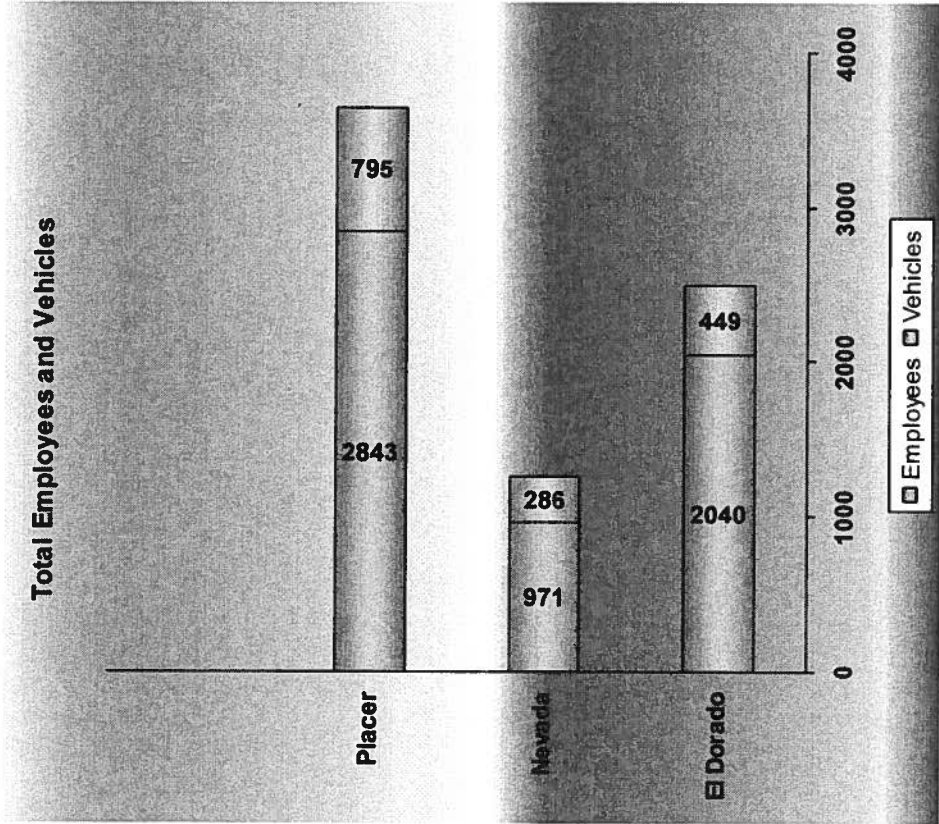


***County Vehicle Inspections  
&  
Vehicle Replacement Plan***

# OVERVIEW

- Reported 2005 fleet size: 480 vehicles
- Actual 2005 fleet size after comprehensive inspection: 498 vehicles
  - 18 vehicles were not included in original count
- Current fleet size – 449 vehicles
  - 50 vehicles have been retired due to accidents or catastrophic failure

# FLEET COMPARISONS



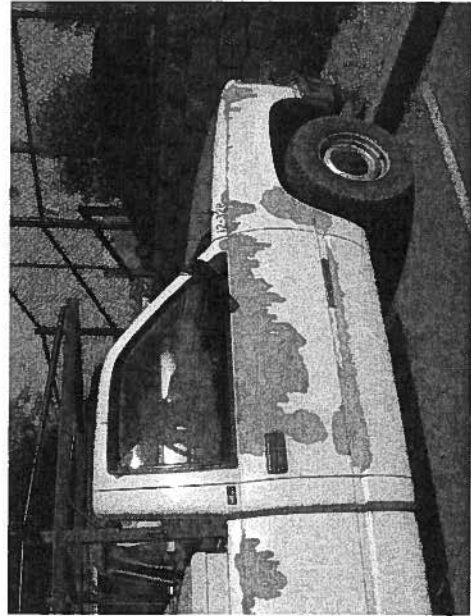
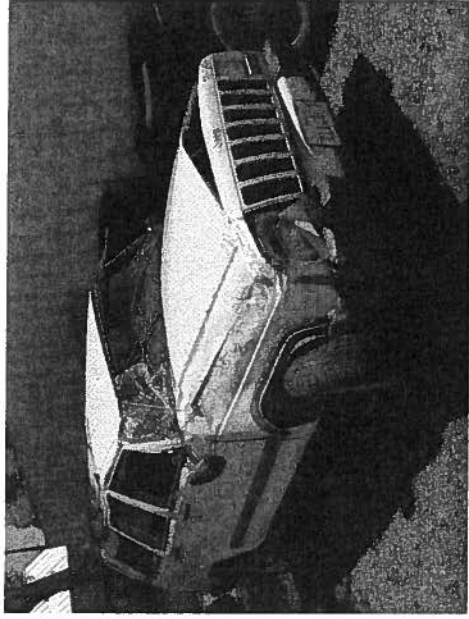
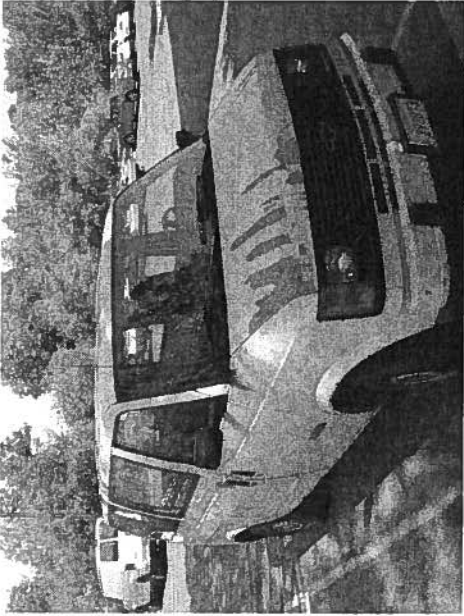
# FLEET INSPECTION FINDINGS

- **Take-Home Vehicles**
  - Department survey in process
  - Return to Board with any authorizations required
- **Vehicle Usage Logs**
  - Departments are complying with policy requirement
  - Logs inspected during vehicle safety inspections

# FLEET INSPECTION FINDINGS

- **Minimum Usage Standards**
  - 89.7% of vehicles in compliance
  - Plans in place to drive usage to 99%
    - Redeployment of vehicles within department
    - Downsizing
    - Encourage use of County vehicles (assigned or pool) rather than private vehicles

# VEHICLE REPLACEMENT



# 2006-07 FLEET RECOMMENDATION

## Option 1

- Projected fleet size of 455 vehicles
- Remove 9 department-assigned vehicles
- Add 16 new department-assigned vehicles
  - Additional personnel
- Replace 80 vehicles
  - 50% of the vehicles already exceed mileage replacement target
  - 50% projected to reach target by March 2007
  - 1 lemon (94,660 miles)

# 2006-07 FLEET RECOMMENDATION

## Option 2

- Projected fleet size of 462 vehicles
- Same as Option 1 plus seven mid size 2WD SUV's
  - Augment county pool
  - Project that vehicles will meet usage standards
  - Viable alternative to permanently assigned vehicles for short term usage
  - Can be used as short term replacement for wrecked vehicles or vehicles requiring costly repairs.
  - Total additional cost not to exceed \$161,000



# FISCAL IMPACT

- Budget for fleet vehicles in FY's 2005-06 and 2006-07: \$1,718,350
- Option 1: \$2,157,700
  - Additional appropriation in Fleet fund of \$416,850
  - Additional General Fund appropriation of \$22,500
- Option 2: \$2,318,700
  - Additional appropriation in Fleet fund of \$577,850
  - Additional General Fund appropriation of \$22,500

# NEXT STEPS

- Competitive Bid
- Analysis of existing state/other agency contracts
- Return to Board with award/purchase recommendations
- *Expedite procurement of Code Enforcement grant vehicle*